

## Second Half Of FY 2003

The FY2003 Personal Services Appropriated Salaries includes 6 months funding for the January 2003 pay package. The column "Add 6 Months Funded Pay Pkg" adjusts the appropriated target to an annualized amount.

**Disclaimer:** Any and all data from this report is for compliance useage ONLY.  
No legislative appropriations or intents can be replaced by this report.

### FY 2003 Projected Annualize Cost No Escalated Employees Or Positions **OUT OF** or IN Legislative Compliance Information Valid As Of June 30, 2003

Agency Name		FY 2003 Personal Srvs Appropriation	Add 6 Months Funded Pay Pkg	2nd Half FY Appropriated Target	Current Personal Service Filled Pins Projected Cost	Filled Positions Appr. Compliance <b>OUT OF</b> or IN	July 1, 2002 Target Filled + Vacants Projected Cost	Current Filled + Vacants Projected Cost	Filled + Vacants Projection <b>OUT OF</b> or IN
<b>90051 SUPREME COURT</b>									
SUPREME COURT	51	4,104,821.00	30,771.38	4,135,592.38	4,009,544.32	126,048.06	4,376,853.54	4,376,853.54	0.00
ADMINISTRATIVE OFF OF COURTS	54	9,799,829.00	16,759.38	9,816,588.38	672,975.38	9,143,613.00	716,823.83	716,823.83	0.00
COURT OF APPEALS	55	3,268,111.00	25,636.33	3,293,747.33	3,053,357.22	240,390.11	3,463,429.26	3,463,429.26	0.00
<b>90071 ATTORNEY GENERAL / Lump Sum Agency</b>									
ATTORNEY GENERAL	71	14,708,608.00	225,139.03	14,933,747.03	14,349,928.97	583,818.06	<b>16,470,539.29</b>	<b>16,679,731.09</b>	<b>209,191.80</b>
<b>90096 JUDICIAL PERFORMANCE COMMISSION / Lump Sum Agency</b>									
JUDICIAL PERFORMANCE COMMISSION	96	249,368.00	3,659.23	253,027.23	198,843.30	54,183.93	255,382.38	255,382.38	0.00
							<i>Original Target: 253,094.71</i>		
							<i>12/18/2002 : + 2,287.67 Pin Below Start</i>		
<b>90111 SECRETARY OF STATE</b>									
SECRETARY OF STATE	111	4,581,618.00	152,731.45	4,734,349.45	4,732,897.40	1,452.05	4,741,593.94	4,732,897.40	8,696.54
<b>90155 AUDIT DEPARTMENT</b>									
AUDIT DEPARTMENT	155	8,359,734.00	181,677.65	8,541,411.65	7,972,679.45	568,732.20	8,727,759.74	8,674,693.18	53,066.56
<b>90160 PERSONNEL BOARD-STATE</b>									
PERSONNEL BOARD - STATE	160	3,340,860.00	85,766.07	3,426,626.07	3,376,135.63	50,490.44	<b>3,507,068.94</b>	<b>3,557,515.51</b>	<b>50,446.57</b>
<b>90161 DEPARTMENT OF FINANCE &amp; ADMINISTRATION / Lump Sum Agency</b>									
OFFICE OF FISCAL MANAGEMENT	161	14,647,781.00	450,277.27	15,098,058.27	14,363,814.13	734,244.14	15,590,933.55	15,478,663.85	112,269.70
							<i>Original Target: 15,550,474.55</i>		
							<i>7/18/2002 : + 40,759.00 Wk Cmp Correction</i>		
OFFICE OF TORT CLAIMS	163	<b>308,500.00</b>	<b>9,395.72</b>	<b>317,895.72</b>	<b>320,962.48</b>	<b>3,066.76</b>	320,962.48	320,962.48	0.00
<b>90171 TREASURY - STATE</b>									
TREASURY - STATE	171	1,598,681.00	35,695.73	1,634,376.73	1,580,213.08	54,163.65	<b>1,667,943.14</b>	<b>1,673,509.77</b>	<b>5,566.63</b>
TREASURY - MPACT	172	251,000.00	8,500.89	259,500.89	254,420.36	5,080.53	<b>253,719.09</b>	<b>254,420.36</b>	<b>701.27</b>
HEALTH CARE EXPENDABLE FUND BOARD	173	95,000.00	2,912.89	97,912.89	41,286.15	56,626.74	90,753.45	90,753.45	0.00
MS AFFORDABLE COLLEGE SAVINGS PROGRAM	174	88,500.00	3,672.71	92,172.71	89,094.79	3,077.92	<b>89,088.92</b>	<b>89,094.79</b>	<b>5.87</b>
<b>90181 TAX COMMISSION</b>									
TAX COMMISSION	181	32,424,680.00	872,086.37	33,296,766.37	31,548,607.73	1,748,158.64	34,167,005.87	34,122,995.47	44,010.40

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<b>90183 MS GAMING COMMISSION</b>									
GAMING COMMISSION	183	6,272,560.00	147,452.20	6,420,012.20	5,790,999.53	629,012.67	<b>6,717,638.25</b>	<b>6,921,044.23</b>	<b>203,405.98</b>
<b>90201 EDUCATION DEPARTMENT / Lump Sum Agency</b>									
ED DEPT-CONSOLIDATED EDUCATION PROGRAMS	201	30,214,506.00	552,504.75	30,767,010.75	22,870,377.79	7,896,632.96	25,213,596.25	25,212,235.09	1,361.16
		<i>Original Appr: 31,948,389</i>					<i>Original Target: 24,697,119.36</i>		
		<i>01/22/2003: - 733,883 Exclude escalated pins</i>					<i>10/09/2002 : + 451,389.73 Per House &amp; Senate</i>		
ED. DEPT. - VOCATIONAL & TECHNICAL	206	3,362,115.00	75,121.19	3,437,236.19	2,836,276.32	600,959.87	2,929,882.71	2,927,893.42	1,989.29
		<i>Original Appr: 3,495,424</i>					<i>1/22/2003: + 65,087.19 Correction</i>		
BLIND AND DEAF SCHOOLS	233	8,776,460.00	130,559.94	8,907,019.94	8,217,337.09	689,682.85	9,090,103.56	9,060,498.08	29,605.48
		<i>01/22/2003: - 133,309 Exclude escalated pins</i>							
<b>90245 LIBRARY COMMISSION</b>									
LIBRARY COMMISSION	245	<b>2,116,739.00</b>	<b>57,249.34</b>	<b>2,173,988.34</b>	<b>2,211,234.31</b>	<b>37,245.97</b>	2,460,470.79	2,401,447.55	59,023.24
<b>90247 EDUCATIONAL TELEVISION AUTHORITY</b>									
EDUCATIONAL TELEVISION AUTHORITY	247	5,131,209.00	91,347.56	5,222,556.56	5,053,871.73	168,684.83	5,724,550.73	5,680,665.08	43,885.65
<b>90301 HEALTH BOARD</b>									
HEALTH BOARD	301	89,302,286.00	2,039,784.78	91,342,070.78	86,080,041.91	5,262,028.87	105,321,299.41	105,192,081.54	129,217.87
<b>90330 DEPARTMENT OF REHAB SERVICES</b>									
DRS - SPINAL CORD & HEAD INJURY PROGRAM	134	38,300.00	734.38	39,034.38	38,775.81	258.57	38,775.81	38,775.81	0.00
SPECIAL DISABILITY PROGRAM	139	837,847.00	19,975.62	857,822.62	819,082.09	38,740.53	<b>869,037.85</b>	<b>884,658.17</b>	<b>15,620.32</b>
OFFICE OF VOCATIONAL REHABILITATION	331	19,219,925.00	523,740.71	19,743,665.71	19,088,453.10	655,212.61	20,269,968.40	20,198,567.43	71,400.97
OFFICE OF DISABILITY DET SVCS	333	12,923,138.00	298,807.02	13,221,945.02	9,802,823.22	3,419,121.80	13,501,375.40	13,501,329.90	45.50
DRS-SUPPORT SERVICES	349	1,622,278.00	47,934.37	1,670,212.37	1,355,595.12	314,617.25	1,602,342.28	1,553,937.90	48,404.38
DIV OF VOC REHAB FOR THE BLIND	653	3,421,906.00	83,736.03	3,505,642.03	3,395,197.24	110,444.79	3,659,696.96	3,635,564.13	24,132.83
<b>90371 MENTAL HEALTH DEPARTMENT</b>									
MENTAL HEALTH DEPARTMENT	371	4,725,952.00	146,587.63	4,872,539.63	4,684,624.47	187,915.16	5,814,374.35	5,749,587.53	64,786.82
EAST MISS STATE HOSPITAL - MENTAL HEALTH	372	37,266,429.00	642,932.12	37,909,361.12	37,053,178.84	856,182.28	48,071,942.01	47,939,037.85	132,904.16
ELLISVILLE STATE SCHOOL - MENTAL HEALTH	373	45,575,879.00	778,593.05	46,354,472.05	46,238,328.62	116,143.43	50,010,261.88	49,737,802.25	272,459.63
WHITFIELD STATE HOSPITAL - MENTAL HEALTH	374	84,656,052.00	1,481,127.35	86,137,179.35	82,876,028.46	3,261,150.89	<b>106,497,957.89</b>	<b>106,912,074.73</b>	<b>414,116.84</b>
DRUG AND ALCOHOL SECTION - MENTAL HEALTH	379	308,386.00	7,814.64	316,200.64	296,754.27	19,446.37	<b>318,029.94</b>	<b>321,186.87</b>	<b>3,156.93</b>
BOSWELL REGIONAL CENTER - MENTAL HEALTH	381	16,771,597.00	311,299.36	17,082,896.36	17,081,635.66	1,260.70	18,784,409.09	18,708,436.57	75,972.52
		<i>Original Appr: 16,441,597</i>					<i>03/12/2003: + 330,000 Z-1</i>		
NORTH MISS REGIONAL CENTER-MENTAL HEALTH	385	30,467,674.00	501,156.78	30,968,830.78	30,036,361.10	932,469.68	<b>33,490,150.41</b>	<b>33,490,996.51</b>	<b>846.10</b>
		<i>Original Appr: 28,717,674</i>					<i>11/18/2002: + 300,000 Z-1</i>		
		<i>12/10/2002: + 200,000 Z-1</i>					<i>02/04/2003: + 1,250,000 Z-1</i>		
HUDSPETH REGIONAL CENTER - MENTAL HEALTH	386	28,888,437.00	470,485.30	29,358,922.30	27,448,606.72	1,910,315.58	31,478,909.39	31,463,128.13	15,781.26
SOUTH MISS REGIONAL CENTER-MENTAL HEALTH	387	20,673,329.00	397,253.74	21,070,582.74	20,789,613.97	280,968.77	22,797,701.51	22,775,252.62	22,448.89

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NORTH MS STATE HOSPITAL - MENTAL HEALTH	388	6,012,269.00	112,254.77	6,124,523.77	6,272,402.07	147,878.30	7,764,079.27	8,088,795.03	324,715.76
		Original Appr: 5,712,269 03/31/2003: + 300,000 Z-1							
CENTRAL MS. RESIDENTIAL SERVICES.	389	2,027,677.00	37,048.93	2,064,725.93	1,556,797.62	507,928.31	5,096,240.07	5,091,669.88	4,570.19
SOUTH MISS STATE HOSPITAL	391	4,345,866.00	79,842.25	4,425,708.25	4,339,664.67	86,043.58	6,425,503.20	6,568,279.33	142,776.13
JUVENILE REHAB FACILITY BROOKHAVEN	392	3,691,062.00	71,798.47	3,762,860.47	3,772,085.91	9,225.44	4,353,216.90	4,248,100.43	105,116.47
		Original Appr: 3,598,062 05/14/2003: + 93,000 Z-1							
SPECIALIZED TREATMENT FAC- MENTAL HEALTH	393	550,762.00	13,598.46	564,360.46	416,644.52	147,715.94	3,140,338.90	3,129,986.09	10,352.81
90401 AGRICULTURE & COMMERCE DEPARTMENT									
AGRICULTURE & COMMERCE DEPARTMENT	401	8,909,163.00	232,075.70	9,141,238.70	8,671,471.02	469,767.68	9,348,387.85	9,356,641.64	8,253.79
FARMERS CENTRAL MARKET - AGRIC. & COMM.	408	309,740.00	8,788.70	318,528.70	195,177.03	123,351.67	320,551.02	314,070.13	6,480.89
90411 MISSISSIPPI DEVELOPMENT AUTHORITY / Lump Sum Agency									
MISSISSIPPI DEVELOPMENT AUTHORITY	411	15,997,485.00	197,798.75	16,195,283.75	15,920,950.60	274,333.15	17,315,593.28	17,295,838.63	19,754.65
90427 ANIMAL HEALTH BOARD									
ANIMAL HEALTH BOARD	427	952,507.00	14,201.69	966,708.69	900,387.16	66,321.53	943,827.48	925,674.03	18,153.45
90430 FAIR COMMISSION									
FAIR COMMISSION	430	1,394,107.00	19,317.80	1,413,424.80	783,411.27	630,013.53	1,403,262.66	1,392,000.99	11,261.67
90450 DEPARTMENT OF MARINE RESOURCES									
DEPARTMENT OF MARINE RESOURCES	450	5,273,881.00	153,259.90	5,427,140.90	5,058,741.06	368,399.84	5,852,893.27	5,692,492.57	160,400.70
90451 FORESTRY COMMISSION									
FORESTRY COMMISSION	451	20,474,706.00	443,675.70	20,918,381.70	20,131,509.56	786,872.14	22,838,982.36	22,716,443.67	122,538.69
90468 DEPARTMENT OF WILDLIFE AND FISHERIES									
OFFICE OF WILDLIFE AND FISHERIES	460	19,922,103.00	341,449.05	20,263,552.05	19,203,678.49	1,059,873.56	21,897,001.28	21,806,898.47	90,102.81
MUSEUM NATURAL SCIENCE	462	1,369,580.00	33,648.42	1,403,228.42	1,254,962.67	148,265.75	1,405,630.18	1,385,246.13	20,384.05
OFFICE OF PARKS AND RECREATION	470	8,728,596.00	265,554.01	8,994,150.01	7,980,250.23	1,013,899.78	10,286,062.89	10,188,885.70	97,177.19
90471 DEPARTMENT OF ENVIRONMENTAL QUALITY									
DEPARTMENT OF ENVIRONMENTAL QUALITY	471	26,572,256.00	393,991.77	26,966,247.77	26,559,748.44	406,499.33	30,080,316.97	30,023,946.04	56,370.93
90472 GRAND GULF MILITARY MONUMENT COMM									
GRAND GULF MILITARY MONUMENT COMM.	472	192,365.00	6,052.02	198,417.02	204,340.36	5,923.34	203,187.29	209,843.56	6,656.27
		Original Appr: 185,773 04/10/2003: + 6,592 Z-1					Original Target: 196,595.29 04/10/2003 : + 6,592.00 Per SB 2908 - RS 2003		
90475 ARCHIVES & HISTORY DEPARTMENT / Lump Sum Agency									
ARCHIVES & HISTORY DEPARTMENT	475	5,542,464.00	156,992.99	5,699,456.99	5,538,003.16	161,453.83	6,483,813.48	6,180,017.69	303,795.79
ARCHIVES & HISTORY LOCAL GOVT, RECORDS	869	62,261.00	2,685.51	64,946.51	64,940.97	5.54	64,940.97	64,940.97	0.00

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<b>90480 PAT HARRISON WATERWAY DISTRICT</b>									
PAT HARRISON WATERWAY DISTRICT	480	2,392,662.00	62,809.70	2,455,471.70	2,152,568.97	302,902.73	2,691,263.14	2,479,577.14	211,686.00
<b>90482 PEARL RIVER BASIN DEVELOPMENT DISTRICT</b>									
PEARL RIVER BASIN DEVELOPMENT DISTRICT	482	541,806.00	13,016.08	554,822.08	538,533.97	16,288.11	547,145.57	538,533.97	8,611.60
<b>90487 PEARL RIVER VALLEY WATER SUPPLY DISTRICT</b>									
PEARL RIVER VALLEY WATER SUPPLY DISTRICT	487	3,098,539.00	79,805.14	3,178,344.14	3,034,691.72	143,652.42	<b>3,149,931.41</b>	<b>3,197,865.20</b>	<b>47,933.79</b>
<b>90488 TOMBIGBEE RIVER VALLEY WATER MGT.</b>									
TOMBIGBEE RIVER VALLEY WATER MANAGEMENT	488	663,948.00	11,686.06	675,634.06	595,108.27	80,525.79	655,545.22	647,895.22	7,650.00
<b>90491 OIL &amp; GAS BOARD</b>									
OIL & GAS BOARD	491	1,169,525.00	25,905.39	1,195,430.39	1,052,556.28	142,874.11	<b>1,194,234.76</b>	<b>1,196,409.35</b>	<b>2,174.59</b>
<b>90497 SOIL AND WATER CONSERVATION COMMISSION</b>									
SOIL & WATER CONSERVATION COMMISSION	497	804,279.00	24,229.24	828,508.24	782,865.58	45,642.66	837,217.16	819,847.09	17,370.07
<b>90500 INSURANCE DEPARTMENT</b>									
INSURANCE DEPARTMENT	500	4,923,991.00	103,649.70	5,027,640.70	4,860,969.83	166,670.87	<b>5,075,682.76</b>	<b>5,079,604.88</b>	<b>3,922.12</b>
STATE FIRE ACADEMY	502	2,305,585.00	37,838.86	2,343,423.86	2,273,648.32	69,775.54	<b>2,361,334.20</b>	<b>2,362,799.94</b>	<b>1,465.74</b>
<b>90511 BANKING &amp; CONSUMER FINANCE DEPARTMENT</b>									
BANKING & CONSUMER FINANCE DEPARTMENT	511	2,542,857.00	28,841.39	2,571,698.39	2,464,792.24	106,906.15	<b>2,602,401.13</b>	<b>2,605,482.50</b>	<b>3,081.37</b>
<b>90530 PUBLIC EMPLOYEES RETIREMENT SYSTEM</b>									
PUBLIC EMPLOYEES RETIREMENT SYSTEM	530	5,755,743.00	149,300.61	5,905,043.61	5,869,274.79	35,768.82	<b>6,205,022.31</b>	<b>6,213,777.82</b>	<b>8,755.51</b>
		<i>Original Appr: 5,655,743</i>							
		<i>04/04/2003: + 100,000 Z-1</i>							
<b>90551 CORRECTIONS DEPARTMENT</b>									
CORRECTIONS DEPT. - INSTITUTIONS	551	122,837,350.00	2,010,781.58	124,848,131.58	122,609,603.07	2,238,528.51	135,267,510.43	134,902,449.42	365,061.01
COR-FARMING OPERATIONS	558	701,992.00	25,525.72	727,517.72	476,553.64	250,964.08	729,843.81	706,104.51	23,739.30
PAROLE BOARD	559	372,562.00	3,767.55	376,329.55	375,894.45	435.10	429,227.52	428,794.65	432.87
<b>90601 DEPT OF INFORMATION TECH SERVICES / Lump Sum Agency</b>									
DEPT OF INFORMATION TECH SERVICES	601	8,718,742.00	324,184.53	9,042,926.53	8,900,329.77	142,596.76	8,993,558.80	8,991,201.43	2,357.37
<b>90650 DEPARTMENT OF HUMAN SERVICES</b>									
OFFICE OF YOUTH SERVICES	571	17,729,422.00	299,035.19	18,028,457.19	15,419,960.43	2,608,496.76	22,282,844.04	22,029,719.11	253,124.93
CHILD SUPPORT	648	18,433,435.00	552,623.59	18,986,058.59	17,275,129.63	1,710,928.96	19,632,947.07	19,508,828.87	124,118.20
DIVISION OF SUPPORT SERVICES	649	8,941,522.00	274,099.79	9,215,621.79	8,111,887.22	1,103,734.57	9,719,607.81	9,623,742.96	95,864.85
OFFICE OF ECONOMIC ASSISTANCE	651	50,117,319.00	1,506,000.26	51,623,319.26	47,823,891.86	3,799,427.40	55,485,314.15	55,122,728.64	362,585.51
DIVISION OF AGING AND ADULT SERVICES	660	526,034.00	21,695.29	547,729.29	498,282.91	49,446.38	591,660.06	586,479.78	5,180.28
DIVISION OF COMMUNITY SERVICES	661	503,455.00	16,910.38	520,365.38	446,458.24	73,907.14	522,134.68	508,317.74	13,816.94

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OFFICE OF SOCIAL SERVICES	662	25,485,779.00 <i>Original Appr: 24,335,779</i> <i>03/28/2003: + 1,150,000 Z-1</i>	477,508.88	25,963,287.88	24,868,856.61	1,094,431.27	29,952,293.60 <i>Original Target: 28,802,293.60</i> <i>03/28/2003 : + 1,150,000.00 Per SB 2327 - RS 2003</i>	29,444,186.77	508,106.83
DIVISION OF SOCIAL SVCS BLOCK GRANT	663	140,333.00	4,263.59	144,596.59	144,594.28	2.31	144,594.28	144,594.28	0.00
DIVISION OF CHILDREN AND YOUTH	664	746,685.00	31,843.78	778,528.78	717,540.84	60,987.94	778,678.34	772,060.21	6,618.13
<b>90665 MEDICAID DIVISION</b>									
MEDICAID DIVISION	665	26,466,971.00 <i>Original Appr: 21,173,577</i> <i>07/12/2002: + 5,293,394 Z-1</i>	675,593.92	27,142,564.92	23,068,643.19	4,073,921.73	24,812,986.24	24,276,580.43	536,405.81
<b>90671 EMPLOYMENT SECURITY COMMISSION</b>									
EMPLOYMENT SECURITY COMMISSION	671	42,669,941.00	655,918.55	43,325,859.55	33,744,360.96	9,581,498.59	43,916,803.92	43,628,103.82	288,700.10
<b>90672 WORKERS' COMPENSATION COMMISSION</b>									
WORKERS' COMPENSATION COMMISSION	672	3,555,405.00	54,145.08	3,609,550.08	3,560,764.46	48,785.62	3,641,235.60	3,639,772.67	1,462.93
<b>90701 MILITARY DEPARTMENT NATIONAL GUARD / Lump Sum Agency</b>									
MILITARY DEPARTMENT NATIONAL GUARD	701	1,807,807.00	40,870.00	1,848,677.00	1,757,778.19	90,898.81	1,818,746.00	1,818,746.00	0.00
MILITARY DEPARTMENT SHELBY TIMBER FUND	703	55,000.00	778.27	55,778.27	109,225.68	(53,447.41)	143,257.00	143,257.00	0.00
MILITARY DEPARTMENT ARMED FORCES MUSEUM	705	146,520.00	3,903.17	150,423.17	149,790.21	632.96	149,790.21	149,790.21	0.00
MILITARY DEPARTMENT EDUCATION ASST FUND	708	0.00	1,500.26	1,500.26	0.00	1,500.26	0.00	0.00	0.00
SP* MILITARY DEPARTMENT SERVICE CONTRACT	5701	12,471,000.00	382,873.74	12,853,873.74	10,372,405.69	2,481,468.05	11,212,597.88	11,212,597.88	0.00
MILITARY DEPT ARMY PROGRAM/JACKSON	5704	0.00	0.00	0.00	3,120,617.52	(3,120,617.52)	3,194,753.26	3,194,753.26	0.00
SP* MILITARY DEPARTMENT SHELBY RAIL OPNS	5705	3,950,000.00	92,267.40	4,042,267.40	3,850,800.30	191,467.10	3,987,897.73	3,987,897.73	0.00
SP* MILITARY DEPARTMENT ANG TNG SITE GPT	5709	7,454,000.00	135,261.45	7,589,261.45	8,216,913.28	(627,651.83)	8,505,568.74	8,505,568.74	0.00
<b>90711 DEPARTMENT OF PUBLIC SAFETY</b>									
DIVISION OF PUBLIC SAFETY PLANNING	107	1,277,188.00	42,720.41	1,319,908.41	1,213,129.12	106,779.29	<b>1,504,136.96</b>	<b>1,524,707.25</b>	<b>20,570.29</b>
PUBLIC SAFETY - COUNCIL ON AGING	127	88,682.00	3,654.50	92,336.50	89,439.26	2,897.24	<b>84,999.38</b>	<b>89,439.26</b>	<b>4,439.88</b>
DIVISION OF SAFETY PATROL	711	36,789,997.00	1,093,910.66	37,883,907.66	36,727,109.65	1,156,798.01	<b>41,436,127.11</b>	<b>41,713,563.68</b>	<b>277,436.57</b>
		<i>Original Target: 39,786,290.43</i> <i>07/01/2002 : + 1,649,836.68 DR Huggins Act 2002</i>							
DIVISION OF SUPPORT SERVICES	712	4,236,529.00	98,188.66	4,334,717.66	4,148,396.25	186,321.41	<b>4,894,059.72</b>	<b>4,899,049.07</b>	<b>4,989.35</b>
DIVISION OF CRIME LABORATORIES	713	4,835,799.00	44,077.57	4,879,876.57	4,408,849.23	471,027.34	5,829,585.14	5,569,765.31	259,819.83
DIV OF LAW ENF TR ACADEMY	714	756,732.00	14,655.93	771,387.93	718,101.41	53,286.52	<b>982,288.41</b>	<b>988,554.16</b>	<b>6,265.75</b>
DIVISION OF MEDICAL EXAMINER	740	78,000.00	715.98	78,715.98	78,070.86	645.12	224,664.26	224,664.26	0.00
OFF OF LAW STANDARDS & TR	742	307,686.00	8,930.63	316,616.63	291,833.80	24,782.83	<b>346,923.80</b>	<b>350,350.98</b>	<b>3,427.18</b>
DPS EMER TELECOMMUNICATIONS	743	<b>109,935.00</b>	<b>1,765.04</b>	<b>111,700.04</b>	<b>116,180.76</b>	<b>4,480.72</b>	116,180.76	116,180.76	0.00
COUNTY JAIL STANDARD	744	96,028.00	4,096.90	100,124.90	100,105.57	19.33	100,105.57	100,105.57	0.00
<b>90718 NARCOTICS BUREAU</b>									
NARCOTICS BUREAU	718	8,689,709.00	239,222.52	8,928,931.52	8,081,436.59	847,494.93	9,939,341.09	9,780,260.24	159,080.85
<b>90731 VETERANS AFFAIRS BOARD</b>									
VETERANS AFFAIRS BOARD	731	18,543,582.00	140,771.45	18,684,353.45	12,242,083.98	6,442,269.47	21,532,120.14	21,426,883.96	105,236.18

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<b>90734 VETERANS' HOME PURCHASE BOARD</b>									
VETERANS' HOME PURCHASE BOARD	734	671,153.00	15,864.87	687,017.87	556,984.64	130,033.23	684,591.49	675,813.80	8,777.69
<b>90811 PUBLIC SERVICE COMMISSION</b>									
PUBLIC SERVICE COMMISSION	811	6,151,507.00	121,573.46	6,273,080.46	5,420,260.53	852,819.93	5,691,514.42	5,654,283.25	37,231.17
<b>90812 PUBLIC UTILITIES STAFF</b>									
PUBLIC UTILITIES STAFF	812	1,648,845.00	31,356.43	1,680,201.43	1,567,283.32	112,918.11	1,688,599.59	1,700,490.47	11,890.88
<b>90824 DENTAL EXAMINERS BOARD</b>									
DENTAL EXAMINERS BOARD	824	266,609.00	3,524.61	270,133.61	240,419.16	29,714.45	268,072.85	270,717.63	2,644.78
<b>90825 AGRICULTURAL AVIATION BOARD / Lump Sum Agency</b>									
AGRICULTURAL AVIATION BOARD	825	73,520.00	2,201.54	75,721.54	47,778.69	27,942.85	73,296.57	73,181.39	115.18
<b>90829 MEDICAL LICENSURE BOARD</b>									
MEDICAL LICENSURE BOARD	829	830,555.00	19,761.62	850,316.62	835,402.77	14,913.85	834,838.45	835,402.77	564.32
<b>90830 COSMETOLOGY BOARD</b>									
COSMETOLOGY BOARD	830	397,305.00	8,261.27	405,566.27	373,749.89	31,816.38	385,031.58	373,749.89	11,281.69
<b>90831 REAL ESTATE APPRAISER LIC AND CERT BOARD</b>									
REAL ESTATE APPRAISER LIC AND CERT BOARD	831	167,571.00	5,019.96	172,590.96	162,016.01	10,574.95	162,016.01	162,016.01	0.00
<b>90832 REAL ESTATE COMMISSION</b>									
REAL ESTATE COMMISSION	832	509,980.00	9,552.78	519,532.78	500,485.92	19,046.86	521,797.92	500,485.92	21,312.00
<b>90833 FUNERAL SERVICES BOARD</b>									
FUNERAL SERVICES BOARD	833	84,574.00	1,371.42	85,945.42	83,595.89	2,349.53	83,595.89	83,595.89	0.00
<b>90834 PUBLIC CONTRACTORS BOARD</b>									
PUBLIC CONTRACTORS BOARD	834	389,318.00	8,512.67	397,830.67	393,314.45	4,516.22	393,426.26	393,314.45	111.81
<b>90836 NURSING HOME ADMINISTRATORS BOARD / Lump Sum Agency</b>									
NURSING HOME ADMINISTRATORS BOARD	836	85,877.00	354.93	86,231.93	56,794.24	29,437.69	84,430.49	84,430.49	0.00
<b>90838 NURSING BOARD</b>									
NURSING BOARD	838	991,000.00	18,230.98	1,009,230.98	976,947.35	32,283.63	1,000,487.25	1,004,016.52	3,529.27
<b>90839 MOTOR VEHICLE COMMISSION</b>									
MOTOR VEHICLE COMMISSION	839	151,622.00	3,145.85	154,767.85	145,765.88	9,001.97	145,765.88	145,765.88	0.00

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<b>90840 BARBER EXAMINERS BOARD</b>									
BARBER EXAMINERS BOARD	840	117,939.00	1,289.63	119,228.63	104,012.36	15,216.27	109,090.47	104,012.36	5,078.11
<b>90841 PUBLIC ACCOUNTANCY BOARD</b>									
PUBLIC ACCOUNTANCY BOARD	841	242,821.00	2,942.39	245,763.39	185,722.53	60,040.86	250,546.80	247,581.78	2,965.02
<b>90842 PROFESSIONAL ENGINEERS &amp; LAND SURVEYORS</b>									
PROFESSIONAL ENGINEERS & LAND SURVEYORS	842	217,128.00	4,519.44	221,647.44	190,239.15	31,408.29	214,664.38	214,664.38	0.00
<b>90843 ATHLETIC COMMISSION / Lump Sum Agency</b>									
ATHLETIC COMMISSION	843	110,252.00	0.00	110,252.00	22,014.02	88,237.98	40,243.05	22,014.02	18,229.03
<b>90845 PHARMACY BOARD</b>									
PHARMACY BOARD	845	484,520.00	6,680.67	491,200.67	388,379.39	102,821.28	488,144.40	485,203.29	2,941.11
<b>90846 ARCHITECTURE AND LANDSCAPE BOARD</b>									
ARCHITECTURE AND LANDSCAPE BOARD	846	63,528.00	354.39	63,882.39	0.00	63,882.39	60,884.57	55,786.42	5,098.15
<b>90860 VETERANS MEMORIAL STADIUM</b>									
VETERANS MEMORIAL STADIUM	860	272,587.00	6,361.41	278,948.41	278,045.61	902.80	286,188.76	278,045.61	8,143.15
<b>90865 ARTS COMMISSION</b>									
ARTS COMMISSION	865	536,145.00	11,994.44	548,139.44	464,409.66	83,729.78	545,510.09	539,906.12	5,603.97
<b>90866 MISSISSIPPI AUCTIONEERS COMMISSION / Lump Sum Agency</b>									
MS AUCTIONEERS COMMISSION	866	50,707.00	354.69	51,061.69	49,238.67	1,823.02	49,238.67	49,238.67	0.00
<b>90867 GEOLOGIST, MS BD OF REGISTERED PROFESS / Lump Sum Agency</b>									
GEOLOGIST, MS BD OF REGISTERED PROFESS	867	60,400.00	354.30	60,754.30	58,450.26	2,304.04	53,442.10	58,450.26	5,008.16
<b>90868 SOCIAL WK/MARR/FAM THERAPIST, EXAM FOR</b>									
SOCIAL WK/MARR/FAM THERAPIST, EXAM FOR	868	158,325.00	2,257.57	160,582.57	110,203.58	50,378.99	164,911.56	147,032.46	17,879.10
<b>90941 MS DEPT OF TRANSPORTATION</b>									
MS DEPT OF TRANSPORTATION	941	123,973,557.00	2,639,421.48	126,612,978.48	127,399,968.77	786,990.29	131,284,108.47	131,974,130.01	690,021.54
STATE AID ROAD CONSTRUCTION DIVISION	947	2,336,916.00	25,095.69	2,362,011.69	2,270,465.66	91,546.03	2,384,761.85	2,347,428.03	37,333.82
<b>97210 EMERGENCY MANAGEMENT AGENCY</b>									
EMERGENCY MANAGEMENT AGENCY	7210	2,481,778.00	71,518.34	2,553,296.34	2,385,727.48	167,568.86	2,423,648.10	2,423,366.75	281.35



Agency Name

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**State Wide Summary**

1,306,432,996.07	1,222,182,829.33	84,250,166.74	1,412,923,170.70	1,409,629,416.97	3,293,753.73
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NOTE: This report represents 38,236 positions and 32,523 employees.